

IDAHO JUDICIAL DEPARTMENT
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2003

DISTRICT COURT FUND REVENUES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
DISTRICT COURT FUND								
ALL FINES & FORF'S	\$871,176	\$501,290	\$759,398	\$1,345,110	\$539,303	\$653,279	\$1,477,844	\$6,147,399
COURT COSTS	163,055	79,112	158,725	391,326	357,726	143,442	80,990	1,374,377
CIVIL FILING FEES	102,829	48,115	157,786	275,764	84,554	61,461	53,236	783,744
OTHER COURT FEES	163,291	12,063	52,319	173,689	23,564	481,651	263,586	1,170,163
RESTITUTION	83,064	4,018	15,828	1,198	11,506	70,988	6,512	193,113
DCF REVENUES	<u>\$1,383,414</u>	<u>\$644,597</u>	<u>\$1,144,056</u>	<u>\$2,187,086</u>	<u>\$1,016,654</u>	<u>\$1,410,821</u>	<u>\$1,882,167</u>	<u>\$9,668,795</u>
PROPERTY TAX	1,020,943	179,404	1,287,006	3,229,939	446,778	1,167,639	2,538,668	9,870,376
SALES TAX	17,591	48,661	97,859	27,473	20,786	97,991	146,442	456,803
OTHER COUNTY	507,429	6,627	51,474	283,899	13,753	5,735	92,201	961,117
CITY	897	-	-	24,958	-	114,121	133,073	273,048
OTHER	150,352	64,070	1,680,085	381,067	219,592	132,390	2,016,113	4,643,669
DCF OTHER REVENUES	<u>\$1,697,211</u>	<u>\$298,762</u>	<u>\$3,116,424</u>	<u>\$3,947,336</u>	<u>\$700,908</u>	<u>\$1,517,876</u>	<u>\$4,926,497</u>	<u>\$16,205,013</u>
TOTAL-DIST. CRT FND	\$3,080,625	\$943,359	\$4,260,480	\$6,134,422	\$1,717,562	\$2,928,697	\$6,808,664	\$25,873,809
DCF BAL. 10/1/02	\$492,226	\$646,285	\$1,832,143	\$3,509,967	\$1,068,224	\$875,593	\$2,090,684	\$10,515,122
DCF AVAIL. FY2003	<u>\$3,572,851</u>	<u>\$1,589,644</u>	<u>\$6,092,623</u>	<u>\$9,644,389</u>	<u>\$2,785,786</u>	<u>\$3,804,290</u>	<u>\$8,899,348</u>	<u>\$36,388,931</u>

IDAHO JUDICIAL DEPARTMENT
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2003

NON DISTRICT COURT FUND DISTRIBUTIONS	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
TRANSFERS OF COURT COLLECTIONS:								
DUI DEVICE FUND	\$24,655	\$9,892	\$68,688	\$40,323	\$15,150	\$47,889	\$18,791	\$225,386
CTY JUS/CUR EXP FND*	150,701	101,711	195,882	523,450	266,064	68,415	193,507	1,499,731
COURT FACILITIES FUND	81,600	40,050	159,033	217,820	122,607	162,620	114,555	898,285
STATE INSURANCE FUND	26,142	2,329	21,314	7,617	19,924	1,644	8,807	87,777
DOM VIOL EVAL FUND	1,300	995	1,125	2,265	905	2,910	675	10,175
RESTIT.-PUBLIC DEF.	76,047	85,603	35,375	211,713	135,819	155,131	149,611	849,299
RESTIT.-DRUG/COUNTY	18,318	3,579	515	3,048	4,121	43,334	161	73,075
TO CITIES	476,451	305,415	807,036	2,818,957	376,139	47,206	658,165	5,489,369
COURT FACILITIES CITY	134,663	-	41,000	26,845	1,238	436,797	-	505,880
RESTIT.-DRUG/CITY	-	827	200	-	-	-	-	1,027
TO STATE OF IDAHO:	-	-	-	-	-	-	2,969	2,969
FOREST PROTECTION & PRA	559,285	-	17,134	19,185	-	-	15,758	611,362
FILING FEES & COURT COST	493,485	240,686	463,496	1,332,965	552,622	348,840	526,666	3,958,759
ALL OTHER FINES	95,750	44,836	172,830	278,342	103,622	47,543	79,970	822,893
MARINE DISCHARGE	-	5,922	182	-	-	-	-	6,104
JUDGES RETIREMENT	189,522	80,072	253,854	460,513	235,764	116,406	235,836	1,571,967
IDAHO CODE FEES	89,693	33,360	112,570	193,450	81,230	45,810	102,055	658,168
PUBLIC SCHOOLS I.C.	85,564	-	30	26,128	33	20,838	-	132,593
MV-HIGHWAY DIST	450,250	232,747	314,461	220,314	257,973	179,715	394,155	2,049,616
MV-PUBLIC SCHOOLS	137,028	92,350	159,551	129,736	131,838	122,813	197,525	970,840
MV FINES / CATASTROPHIC F	16,615	23,144	50,482	23,984	74,998	76,196	24,216	289,633
MV-HIGHWAY (OVERWEIGH	42,904	39,743	14,094	72,159	103,389	45,670	48,790	366,749
F&G-(GEN 2.5%)	703	3,711	8,906	1,102	2,508	3,269	915	21,113
F&G-SEARCH&RESCUE-10%	3,155	2,632	2,136	5,434	2,358	2,331	4,386	22,432
F & G FINES / FISH & GAME (6	15,548	8,593	5,366	20,717	8,283	13,366	27,797	99,670
SEARCH&RESCUE \$7.50	1,463	330	2,339	1,178	173	1,768	1,811	9,061
PEACE OFFICER TRAINING FE	140,013	87,279	180,906	431,565	135,632	74,110	164,011	1,213,517
POST (\$6)	71,215	24,600	11,785	18,689	34,654	98,046	68,498	327,487
MARRIAGE FEES /RULE 12	705	260	8,140	3,210	1,520	590	2,663	17,088
DOMESTIC VIOL.-FINES	61,051	6,360	40,238	3,416	14,635	12,405	18,931	157,036
DOMESTIC VIOL.-FEES	26,170	16,025	6,230	46,155	28,966	12,614	26,112	162,272
DISPLACED HOMEMAKER	22,380	10,440	24,860	43,540	22,240	12,020	19,340	154,820
CRIME VICTIM COMP	228,333	119,406	240,822	495,449	251,430	163,571	212,337	1,711,347
JUVENILE CORRECT. FEE	10,728	2,959	9,656	32,600	7,979	5,418	14,218	83,558
JUVENILE CORRECT. FINES	824	-	882	11,030	7,689	8,177	800	29,402
ISTARS TECHNOLOGY FUND	204,353	99,984	199,251	457,505	208,316	143,782	234,891	1,548,081
OTHER TRANSFERS	89,114	2,840	108,030	171	67,790	126,692	9,041	403,678
TOTAL NON-DISTRICT COURT FUNDS COLLECTED	\$4,025,725	\$1,728,678	\$3,738,398	\$8,180,572	\$3,277,607	\$2,647,934	\$3,577,962	\$27,042,214
TOTAL COURT REVENUE (COSTS, FINES & FEES)	\$5,409,139	\$2,373,275	\$4,882,454	\$10,367,659	\$4,294,261	\$4,058,755	\$5,460,129	\$36,711,010

IDAHO JUDICIAL DEPARTMENT
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2003

TRIAL COURT EXPENSES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
DISTRICT COURT FUND								
NO. OF POSITIONS	32.50	16.00	67.00	112.00	23.50	44.04	64.75	359.79
TOTAL SALARIES	\$935,002	\$454,304	\$2,055,889	\$2,739,627	\$600,012	\$1,270,360	\$1,627,389	\$9,682,585
STAFF BENEFITS	320,630	155,219	723,277	952,815	148,613	481,118	608,185	3,389,856
WITNESS FEES	4,207	19,013	13,337	66,253	11,505	15,037	3,606	132,957
JURY FEES	131,538	45,545	103,709	260,432	60,754	31,756	55,913	689,647
PUBLIC DEFENDER	-	958	126,822	26,400	85,165	223,309	276,414	739,069
PROF. WITNESS & SVC	91,781	13,132	157,254	269,735	41,642	34,172	104,345	712,060
APPOINTED COUNSEL	113,329	89,490	44,947	21,164	23,939	31,286	86,759	410,915
TRANSCRIPT FEE	49,524	38,936	50,569	-	21,112	3,970	33,093	197,203
EQUIPMENT PURCH.	27,930	12,212	38,722	133,510	33,298	18,964	50,941	315,577
MAINT. AGREEMENTS	17,897	23,016	6,263	27,305	24,030	21,652	48,462	168,626
RENT-SPACE & EQUIP	10,291	-	13,044	494,975	-	15,252	26,216	559,778
TRAVEL EXPENSE	12,141	4,439	61,737	9,629	17,980	12,173	47,461	165,560
LAW BOOKS	112,162	65,445	74,407	31,629	139,974	72,464	91,222	587,302
JUVENILE PROB/PAROLE	490,314	-	501,871	-	-	35,429	1,640,802	2,668,416
JUVENILE DETENTION	873	38,957	239,244	7,863	12,825	-	457,000	756,762
COURT REPORTER EXP	17,148	-	895	-	7,307	-	10,862	36,212
VEHICLE EXPENSE	-	463	1,864	10,232	304	37,983	612	51,458
TELE.POST.,FREIGHT	26,985	32,985	46,111	15,043	54,955	20,189	103,459	299,728
CONT. PRESENT. INV	-	-	-	5,044	-	-	-	5,044
CONT. PROB & PAROLE	-	-	2,794	7,015	40,962	24,489	-	75,260
CONT. RESTIT. OFFIC.	-	-	-	-	-	-	819,299	819,299
CONT. JUV PROB/DET	-	-	4,000	-	1,183	71,763	101,305	178,251
SUPPLIES, MAINT.	96,921	43,736	77,547	144,497	121,215	27,553	35,201	546,670
REMODELING	-	732	-	-	43,124	13,747	9,960	67,563
COURT INTERPRETER	158	3,074	76,954	111,804	51,624	4,415	39,543	287,572
MISCELLANEOUS	22,735	4,175	1,003	673,056	19,212	1,632	29,823	751,636
TRANSFERS: LAW CLERK	36,244	36,265	36,542	-	13,753	23,808	13,193	159,804
OTHER EXPENSES	32,124	77,174	120,433	67,746	96,713	50,151	791,833	1,236,174
TOTAL - DCF EXPENSES	\$2,549,932	\$1,159,270	\$4,579,237	\$6,075,773	\$1,671,202	\$2,542,672	\$7,112,898	\$25,690,985
ADJ.- CITY CONTRIB'S	\$0	\$0	\$0	\$24,958	\$0	\$114,121	\$133,073	\$272,152
ADJ. TOTAL DIST. CT. FUND EXPENSES	\$2,549,932	\$1,159,270	\$4,579,237	\$6,050,815	\$1,671,202	\$2,428,551	\$6,979,826	\$25,418,834
OTHER TRIAL COURT EXPENSES:								
DIST. COURT CLERK								
NO. OF POSITIONS	78.20	34.70	18.90	97.25	66.25	31.53	49.50	376.33
SALARIES	2,024,011	901,505	1,624,963	2,600,607	1,462,231	926,230	1,109,466	10,649,013
STAFF BENEFITS	738,461	326,381	593,270	733,408	459,155	335,279	406,167	3,592,123
OTHER EXPENSES	29,897	-	18,519	116,579	-	14,283	6,808	186,085
TOTAL-DIST. CT. CLK.	\$2,792,369	\$1,227,887	\$2,236,753	\$3,450,594	\$1,921,386	\$1,275,792	\$1,522,441	\$14,427,221
ADJ.- CITY CONTRIB'S	\$0	\$0	\$0	\$362,935	\$30,900	\$0	\$0	\$393,835
ADJ. TOTAL DIST. CT. CLERK EXPENSES	\$2,792,369	\$1,227,887	\$2,236,753	\$3,087,659	\$1,890,486	\$1,275,792	\$1,522,441	\$14,033,386

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FOR THE YEAR ENDED SEPTEMBER 30, 2003

TRIAL COURT EXPENSES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
MISC COUNTY EXP.'S								
TELEPHONE: EQUIP.	\$599	\$12,800	\$12,107	\$19,952	\$33,922	343	\$46,700	\$126,423
LONG DISTANCE	41,575	1,900	-	8,762	9,787	-	5,500	67,524
MICROFILM EXPENSE	\$8,485	200	52	1,413	9,000	300	5,000	24,450
DATA PROCESSING	\$8,750	15,037	3,287	355,157	39,886	137,699	49,914	609,731
B&G., CUSTODIAL	\$53,840	33,582	242,278	118,450	45,068	137,718	264,493	895,429
MAINT-CUST SUPPLIES	\$12,760	11,197	49,383	24,727	27,241	16,464	34,606	176,378
UTILITIES: ELECT.	\$42,345	24,523	105,135	123,382	40,254	15,170	63,981	414,789
WATER	\$1,421	1,550	500	9,159	2,771	1,676	6,379	23,456
HEATING	\$13,895	-	5,429	9,185	2,658	9,357	35,207	75,731
REMODELING	-	5,503	107,128	62,625	19,046	5,186	23,185	222,674
VEHICLE EXPENSE	\$2,899	-	2,222	1,870	13,440	-	10,000	30,431
BLDG FURNISHINGS	\$3,322	-	-	-	1,676	5,115	1,000	11,113
FURNITURE	\$862	-	500	-	-	305	800	2,467
POST. & FREIGHT	\$44,136	4,900	12,349	12,438	20,912	2,375	4,900	102,010
PROB. & PAROLE	\$56,526	-	22,991	130,293	117,871	518,468	10,592	856,741
RESTITUTION OFF.'S	-	-	33,676	-	11,686	-	-	45,362
JUV. PROB/DETENT	\$512,228	324,210	44,502	377,981	996,981	1,479,350	586,226	4,321,478
PUBLIC DEFENDER	\$516,620	292,280	160,678	484,347	474,742	759,798	835,017	3,523,481
INTERLOCK DEVICE	\$3,890	958	-	-	4,928	68,899	19,280	
OTHER	\$722	47,103	114,644	3,742	303,040	210,961	11,372	691,584
TOTAL - MISC.	\$1,324,876	\$775,742	\$916,861	\$1,743,483	\$2,174,910	\$3,369,184	\$2,014,153	\$12,221,253
SHERIFF'S OFFICE								
NO. OF POSITIONS	0.20	37.00	50.00	4.50	14.00	2.00	67.20	174.90
SALARY EXPENSE	\$5,056	1,330,965	1,246,392	73,783	344,595	60,988	1,586,126	4,647,904
STAFF BENEFITS	1,724	398,015	392,257	21,800	85,344	21,064	344,700	1,264,904
OTHER EXPENSE	231	-	744,305	-	405,018	52,547	704,003	1,906,105
TOTAL-SHERIFF'S OFF.	\$7,010	\$1,728,980	\$2,382,954	\$95,583	\$834,957	\$134,599	\$2,634,830	\$7,818,913
TOTAL COUNTY TRIAL COURT EXPENSES	\$6,674,187	\$4,891,879	\$10,115,804	\$10,977,540	\$6,571,555	\$7,208,126	\$13,151,250	\$59,492,385
CITY TRIAL COURT EXPENSES								
NO. OF POSITIONS	0.00	0.00	0.00	0.50	0.00	0.00	1.00	1.50
PERSONNEL COSTS	-	-	-	\$10,600	-	-	\$28,000	\$38,600
OPERATING EXPEND'S	-	-	-	575,458	-	-	2,000	577,458
CURRENT EXPENSE	-	-	-	-	-	-	-	-
FACILITIES EXPEND'S	-	-	-	-	-	-	-	-
TOTAL CITY EXPENSES	\$0	\$0	\$0	\$586,059	\$0	\$0	\$30,000	\$616,060
TOTAL COUNTY & CITY TRIAL COURT EXPENSES	\$6,674,187	\$4,891,879	\$10,115,804	\$11,563,598	\$6,571,555	\$7,208,126	\$13,181,250	\$60,108,445